

Transportation Program Area Overview

Description:

The Transportation Program Area projects provide for a safe, well-maintained, and efficient transportation system focused on mobility, accessibility, neighborhoods, environment, and safety. The citywide Master Plan serves as a guide for the Transportation Program Area's specific goals, objectives, and performance measures. Residents also provide suggestions to be considered for the Transportation Program Area CIP.

Goal:

To enhance the mobility of people, goods, and services; to promote a transportation system that is multimodal, accessible, safe, and friendly to all users; to respect and protect neighborhoods, especially from impacts of regional traffic; to protect the environment; to foster a safe and maintainable transportation network that encourages the observance of traffic laws; and to maximize connectivity between neighborhoods.

Objectives:

- Upgrade and improve City infrastructure such as bridges, roads, sidewalks, and other concrete structures.
- Construct transportation improvements to support the impacts resulting from land development and to ensure access to new developments.
- Promote multimodal transportation systems and maximize incentives for demand management strategies.
- Minimize non-local traffic, transportation noise, and the heavy truck use of streets in neighborhoods.
- Improve pedestrian and bicycle connections between existing neighborhoods and connect existing street networks.
- Reduce travel time to activity centers by making the road network more grid-like, and minimize congestion where appropriate.
- Minimize the impact on the natural, cultural, and socioeconomic environments.
- Improve pedestrian and bicycle safety, the lighting on City streets, and vehicular safety on City streets.
- Maintain traffic controls at City intersections and streets to ensure they remain in superior condition.
- Maintain and upgrade City streetlights.

Project Status:

The following projects have been closed. These projects do not appear in the FY 2008 - 2012 CIP:

- Baltimore Road Improvements (420-850-6F11)
- Calvin Lane Sidewalks (420-850-6A21)
- Driveway Apron Program — FY 2006 (420-850-6C12) / FY 2007 (420-850-7A12). The Driveway Apron project was incorporated within the Concrete Repair project (420-850-7F11).
- Transportation Demand Management (420-850-1B10)

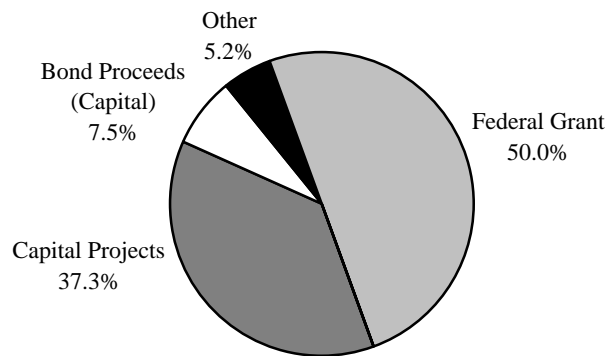
FY 2008 - 2012 Transportation Appropriation and Funding Schedules

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Asphalt Pavement Maintenance	9,879,683	1,255,000	1,050,000	1,150,000	1,250,000	1,500,000	on-going	16,084,683
Avery Road — Reconstruction	-	-	-	-	-	-	1,200,000	1,200,000
Baltimore Intermodal Access Rd	500,000	3,500,000	1,600,000	-	-	-	-	5,600,000
Bridge Rehabilitation	342,425	100,000	-	100,000	-	150,000	-	692,425
Bus Shelters	186,500	-	-	-	-	-	-	186,500
Concrete Repair Program	8,959,660	920,000	745,000	815,000	915,000	935,000	on-going	13,289,660
Curbs and Gutters	-	-	-	-	-	-	-	-
Dawson Avenue Extended	-	-	-	-	-	-	-	-
Maryland Extended	-	-	-	-	-	-	-	-
Pedestrian Safety	1,128,370	172,000	100,000	100,000	100,000	100,000	on-going	1,700,370
Southlawn Lane	-	-	-	-	-	-	-	-
Street Lighting Improvement	356,471	150,000	75,000	50,000	80,000	150,000	on-going	861,471
Town Center — Capacity	249,492	-	-	-	-	-	-	249,492
Town Center — Shuttle	242,945	-	-	-	-	-	-	242,945
Traffic Calming	363,740	-	150,000	150,000	150,000	150,000	on-going	963,740
Traffic Controls: Citywide	336,114	73,000	100,000	100,000	100,000	150,000	on-going	859,114
Transportation Improvements	1,038,511	125,000	137,233	-	-	-	-	1,300,744
West End Sidewalks	711,000	389,531	-	-	220,000	150,000	-	1,470,531
West Montgomery Alley	165,000	-	-	-	-	-	-	165,000
Total	24,459,911	6,684,531	3,957,233	2,465,000	2,815,000	3,285,000	1,200,000	44,866,675

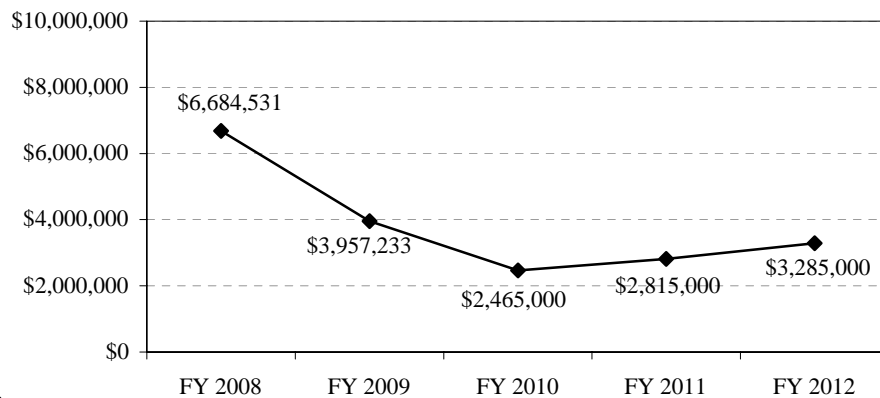
Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Capital Projects	19,592,297	2,490,000	2,785,000	2,430,000	2,780,000	3,250,000	1,200,000	34,527,297
Bond Proceeds (Capital)	3,141,114	500,000	-	-	-	-	-	3,641,114
Developer	1,641,500	314,531	137,233	-	-	-	-	2,093,264
Federal Grant	-	3,345,000	1,000,000	-	-	-	-	4,345,000
State Grant	50,000	-	-	-	-	-	-	50,000
Special Assessment	35,000	35,000	35,000	35,000	35,000	35,000	on-going	210,000
Total	24,459,911	6,684,531	3,957,233	2,465,000	2,815,000	3,285,000	1,200,000	44,866,675

FY 2008 - 2012 Transportation Funding Schedule

FY 2008 New Funding of \$6,684,531



FY 2008 - FY 2012 New Funding Schedule



FY 2008 Transportation Appropriation Summary

Total FY 2008 Appropriations	Capital Projects	Water	Sewer	SWM	Refuse	Parking	Golf	Current Total
Prior Year Appropriations	24,459,911	-	-	-	-	-	-	24,459,911
Less Expended as of 3/31/07	(18,836,362)	-	-	-	-	-	-	(18,836,362)
Prior Year Funds Carried Over	5,623,549	-	-	-	-	-	-	5,623,549
Add New Appropriations	6,684,531	-	-	-	-	-	-	6,684,531
Total	12,308,080	-	-	-	-	-	-	12,308,080

FY 2008 Appropriations by Project	Capital Projects	Water	Sewer	SWM	Refuse	Parking	Golf	Current Total
Asphalt Pavement Maintenance	2,528,728	-	-	-	-	-	-	2,528,728
Baltimore Intermodal Access Rd	4,000,000	-	-	-	-	-	-	4,000,000
Bridge Rehabilitation	101,354	-	-	-	-	-	-	101,354
Bus Shelters	79,985	-	-	-	-	-	-	79,985
Concrete Repair Program	1,919,901	-	-	-	-	-	-	1,919,901
Pedestrian Safety	446,846	-	-	-	-	-	-	446,846
Street Lighting Improvement	328,276	-	-	-	-	-	-	328,276
Town Center — Capacity	240,992	-	-	-	-	-	-	240,992
Town Center — Shuttle	242,945	-	-	-	-	-	-	242,945
Traffic Calming	344,816	-	-	-	-	-	-	344,816
Traffic Controls: Citywide	223,673	-	-	-	-	-	-	223,673
Transportation Improvements	742,971	-	-	-	-	-	-	742,971
West End Sidewalks	942,593	-	-	-	-	-	-	942,593
West Montgomery Alley	165,000	-	-	-	-	-	-	165,000
Total:	12,308,080	-	-	-	-	-	-	12,308,080

FY 2008 - 2012 Transportation Program Area Summary

OPERATING COST IMPACT

General Fund	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs
Baltimore Intermodal Access Rd	-	2,000	2,000	2,000	2,000	on-going
Pedestrian Safety	3,000	6,000	9,000	12,000	15,000	on-going
Street Lighting Improvement	5,000	8,000	11,000	14,000	17,000	on-going
Town Center — Shuttle	-	150,000	150,000	150,000	150,000	150,000
Traffic Calming	4,000	6,000	8,000	10,000	12,000	on-going
Traffic Controls: Citywide	12,000	16,000	20,000	24,000	28,000	on-going
West End Sidewalks	-	-	-	500	500	on-going
West Montgomery Alley	200	200	200	200	200	on-going
Total	24,200	188,200	200,200	212,700	224,700	150,000

UNFUNDED SCHEDULE

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs
Asphalt Pavement Maintenance	1,445,000	1,650,000	1,550,000	1,450,000	1,200,000	on-going
Bridge Rehabilitation	40,000	75,000	-	75,000	-	-
Concrete Repair Program	-	640,000	570,000	470,000	450,000	on-going
Curbs and Gutters	-	-	-	-	-	8,500,000
Dawson Avenue Extended	-	-	-	-	-	1,800,000
Maryland Extended	-	-	-	-	-	2,000,000
Pedestrian Safety	150,000	150,000	150,000	150,000	150,000	5,700,000
Southlawn Lane	-	-	-	-	-	2,600,000
Street Lighting Improvement	150,000	20,000	50,000	20,000	150,000	on-going
Traffic Calming	100,000	-	-	-	-	-
Traffic Controls: Citywide	150,000	-	-	-	-	-
West End Sidewalks	-	-	-	-	-	520,000
Total	2,035,000	2,535,000	2,320,000	2,165,000	1,950,000	21,120,000

Project Name: Asphalt Pavement Maintenance
Project Number: 420-850-8H11
Program Area: Transportation



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Prior Appropriations: 9,879,683
Add New Appropriations: 1,255,000
Add Future Appropriations: 4,950,000
Current Project Total: 16,084,683

Status of Prior Year Appropriations as of 3/31/07:

Prior Year Appropriations: 9,879,683
Less Expended: 8,605,955
Prior Year Funds Carried Over: 1,273,728
Add New Appropriations: 1,255,000
Total FY 2008 Appropriations: 2,528,728

Percent Expended: 54%

Description: This project funds the resurfacing of City streets, including the removal, when required, of old pavement surfaces. The City maintains approximately 160 center-lane miles of asphalt streets. Asphalt degrades due to many factors including traffic loads, ultra-violet rays from the sun, petroleum product spills, acid rain, road salts, etc. This degradation allows water to penetrate the asphalt surface eventually causing cracking, potholes, and lamination of the surface. Applying a new driving surface before too much degradation occurs, greatly extends the life of the total asphalt paving. Delaying application of a new surface will allow for greater degradation and greatly increases the cost of more extensive repairs and/or rehabilitation at a later date. The City generally tries to maintain a 10-year cycle with its rehabilitation efforts. Streets are evaluated, rated, and prioritized by staff every year once they reach the 8-year mark. Current funding does not allow us to maintain the 10-year cycle and significant additional costs are anticipated if streets are allowed to slip too far beyond the 10-year target. We are currently at a 2.67 year backlog. It will take 5 years to catch up.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Construction	9,879,683	1,255,000	1,050,000	1,150,000	1,250,000	1,500,000	on-going	16,084,683
Total	9,879,683	1,255,000	1,050,000	1,150,000	1,250,000	1,500,000	on-going	16,084,683

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Capital Projects	9,879,683	1,255,000	1,050,000	1,150,000	1,250,000	1,500,000	on-going	16,084,683
Total	9,879,683	1,255,000	1,050,000	1,150,000	1,250,000	1,500,000	on-going	16,084,683

Unfunded Schedule	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	Total
Unfunded	1,445,000	1,650,000	1,550,000	1,450,000	1,200,000	on-going	7,295,000

Operating Cost Impact	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs
General Fund	-	-	-	-	-	-

Explanation of impact: Maintaining a target 10-year cycle will reduce operating budget costs by reducing pothole repairs and patching. Allowing the maintenance to be delayed beyond the 10-year cycle will require additional funding to perform more extensive rehabilitation efforts.

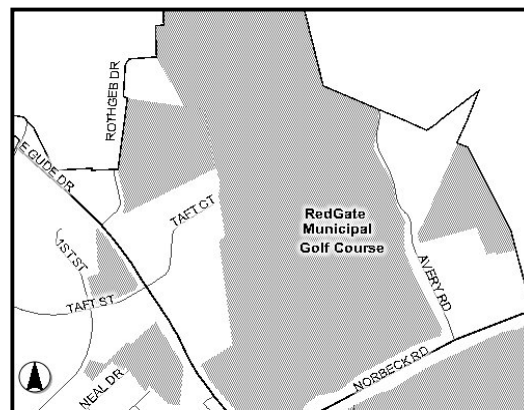
Schedule: Adequate funding each fiscal year provides for approximately 16 center lane miles or approximately 10 percent of the City's street inventory and backlog for the next five years. Prioritization is based on a combination of current evaluation and an internal maintenance schedule.

Status: Implementation. This project first appeared in the FY 1998 CIP.

Coordination: Various Public Utilities; Development Review Committee.

Staff contact: Department of Public Works. Mike Wilhelm, Chief, Contract Management, 240-314-8500.

Project Name: Avery Road — Reconstruction
Project Number: 420-850-8K11
Program Area: Transportation



Prior Appropriations: -
Add New Appropriations: -
Add Future Appropriations: 1,200,000
Current Project Total: 1,200,000

Status of Prior Year Appropriations as of 3/31/07:

Prior Year Appropriations: -
Less Expended: -
Prior Year Funds Carried Over: -
Add New Appropriations: -
Total FY 2008 Appropriations: -

Percent Expended: 0%

Description: This project funds the reconstruction of 1,400 feet of Avery Road from the entrance of RedGate Golf Course north to the Rockville city limit. The road improvements include 24-foot-wide pavement with improved shoulders, open drainage, and sidewalks, matching the cross-section of Avery Road south of the golf course entrance. With continued residential growth in the MD 115 corridor, Avery Road has become a vital commuter link. The present road is very narrow with sharp curves and no shoulders and it is designed for handling traffic volumes of no more than 3,000 vehicles per day.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Plan/Design/Insp	-	-	-	-	-	-	200,000	200,000
Construction	-	-	-	-	-	-	1,000,000	1,000,000
Total	-	-	-	-	-	-	1,200,000	1,200,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Capital Projects	-	-	-	-	-	-	1,200,000	1,200,000
Total	-	-	-	-	-	-	1,200,000	1,200,000

Unfunded Schedule	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs
General Fund	-	-	-	-	-	-

Explanation of impact: This project will add \$500 to the operating budget to fund snow removal; the fiscal year is undetermined at this time.

Schedule: To be determined.

Status: Concept. This project first appeared in the FY 1998 CIP.

Coordination: Montgomery County Department of Public Works and Transportation; Maryland National Capital Park and Planning Commission; Bikeway Master Plan; Development Review Committee; RedGate Golf Course.

Staff contact: Department of Public Works. Nazar Saleh, Civil Engineer II, 240-314-8500.

Project Name: Baltimore Intermodal Access Rd
Project Number: 420-850-8A11
Program Area: Transportation



Prior Appropriations: 500,000
Add New Appropriations: 3,500,000
Add Future Appropriations: 1,600,000
Current Project Total: 5,600,000

Status of Prior Year Appropriations as of 3/31/07:

Prior Year Appropriations: 500,000
Less Expended: -
Prior Year Funds Carried Over: 500,000
Add New Appropriations: 3,500,000
Total FY 2008 Appropriations: 4,000,000

Percent Expended: 0%

Description: This project improves accessibility and connectivity of the intermodal systems along Baltimore Road and its neighborhoods between the City limits and Town Center. Project development is planned in two consecutive stages. First is the engineering design and environmental documentation including right-of-way (listed as "other" in the appropriation schedule) determination. Second is the construction of two phases: Phase I includes multi-modal improvements from Town Center to Gladstone Drive; Phase II includes improvements from Gladstone Drive to the City limits. Specific improvements include curb and gutter, sidewalks, bike paths, roadway upgrades, storm drainage, and stormwater management.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Plan/Design/Insp	500,000	100,000	-	-	-	-	-	600,000
Construction	-	3,000,000	1,600,000	-	-	-	-	4,600,000
Other	-	400,000	-	-	-	-	-	400,000
Total	500,000	3,500,000	1,600,000	-	-	-	-	5,600,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Capital Projects	500,000	-	600,000	-	-	-	-	1,100,000
Bond Proceeds (Capital)	-	500,000	-	-	-	-	-	500,000
Federal Grant	-	3,000,000	1,000,000	-	-	-	-	4,000,000
Total	500,000	3,500,000	1,600,000	-	-	-	-	5,600,000

Unfunded Schedule	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs
General Fund	-	2,000	2,000	2,000	2,000	on-going

Explanation of impact: This project will add \$2,000 to the FY 2009 operating budget to fund snow removal, sidewalk maintenance, and landscaping.

Schedule: Prior year work to be completed — Option method design, concept, engineering, public hearings. FY 2008 — Final design, environmental and right-of-way documentation, and start construction. FY 2009 — Construction in one or two phases.

Status: Design. This project first appeared in the FY 2007 CIP replacing the former Baltimore Road Improvements project (420-850-6F11). Obtained environmental permit to proceed with proposal for preliminary engineering. Defined scope of project. Working with the Maryland State Highway Administration (SHA) on a memorandum of understanding between the City and SHA. *Funding Note:* the City's match must be at least 25% of the federal grant.

Coordination: Montgomery County Department of Public Works and Transportation; Federal Highway Administration; Maryland State Highway Administration; Army Corps of Engineers; Maryland Department of the Environment; Local Civic Associations; Development Review Committee; Adjacent Property Owners; Bikeway Advisory Committee.

Staff contact: Department of Public Works. Nazar Saleh, Civil Engineer II, 240-314-8500.

Project Name: Bridge Rehabilitation
Project Number: 420-850-8L11
Program Area: Transportation



Prior Appropriations: 342,425
Add New Appropriations: 100,000
Add Future Appropriations: 250,000
Current Project Total: 692,425

Status of Prior Year Appropriations as of 3/31/07:

Prior Year Appropriations: 342,425
Less Expended: 341,071
Prior Year Funds Carried Over: 1,354
Add New Appropriations: 100,000
Total FY 2008 Appropriations: 101,354

Percent Expended: 49%

Description: This project funds the major repair of 18 bridges and large culverts within the City, including cleaning and repainting structural steel and concrete surfaces; repairing or replacing damaged or aging concrete; replacing bearing plates, joints, guardrails, and other structural or safety elements; and maintaining the stream channels within the immediate bridge vicinity. The U.S. Department of Transportation requires that all public roadway bridges be inspected biennially. Inspections are performed by Montgomery County with a report provided to the City.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Plan/Design/Insp	35,000	10,000	-	10,000	-	-	-	55,000
Construction	307,425	90,000	-	90,000	-	150,000	-	637,425
Total	342,425	100,000	-	100,000	-	150,000	-	692,425

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Capital Projects	50,425	100,000	-	100,000	-	150,000	-	400,425
Bond Proceeds (Capital)	292,000	-	-	-	-	-	-	292,000
Total	342,425	100,000	-	100,000	-	150,000	-	692,425

Unfunded Schedule	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	Total
Unfunded	40,000	75,000	-	75,000	-	-	190,000

Operating Cost Impact	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs
General Fund	-	-	-	-	-	-

Explanation of impact: The completion of this project will have a positive impact on the operating budget by reducing needed spot repairs performed by City crews.

Schedule: FY 2008 — John Brown Bridge (Edmonston Drive over the railroad tracks). FY 2009 — West Gude Drive over I-270, Wootton Parkway over I-270, and Crofton Hill Lane over Watts Branch Tributary. FY 2010 — Wootton Parkway culverts (two) over Cabin John Tributary. FY 2011 — Unity Bridge (Frederick Avenue over the railroad tracks), and Monroe Street over Truck Street. FY 2012 — Priorities based on Montgomery County Bridge Reports.

Status: Implementation. This project first appeared in the FY 1998 CIP.

Coordination: Montgomery County Department of Public Works and Transportation; CSX (railroad) Corporation; Washington Metropolitan Area Transit Authority (WMATA); Bikeway Advisory Committee; Development Review Committee.

Staff contact: Department of Public Works. Mike Wilhelm, Chief, Contract Management, 240-314-8500.

Project Name: Bus Shelters
Project Number: 420-850-2A80
Program Area: Transportation



Prior Appropriations: 186,500
Add New Appropriations: -
Add Future Appropriations: -
Current Project Total: 186,500

Status of Prior Year Appropriations as of 3/31/07:

Prior Year Appropriations: 186,500
Less Expended: 106,515
Prior Year Funds Carried Over: 79,985
Add New Appropriations: -
Total FY 2008 Appropriations: 79,985

Percent Expended: 57%

Description: This project funds the planning and implementation of bus shelters, landscaping, benches, concrete pads at bus stops, and other amenities as an inducement to use mass transit. Funding amounts shown in this project do not include estimated revenues from developer contributions for project-specific bus shelters. Actual contributions are dependent on the construction of new developments. Locations to be determined by ridership, available right-of-way, neighborhood interest, and development conditions of approval. Funds are not spent until received from developers.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Plan/Design/Insp	40,000	-	-	-	-	-	-	40,000
Construction	146,500	-	-	-	-	-	-	146,500
Total	186,500	-	-	-	-	-	-	186,500

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Developer	136,500	-	-	-	-	-	-	136,500
State Grant	50,000	-	-	-	-	-	-	50,000
Total	186,500	-	-	-	-	-	-	186,500

Unfunded Schedule	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating cost impact	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs
General Fund	-	-	-	-	-	-

Explanation of impact: The completion of this project will have no measurable impact on the operating budget.

Schedule: Six shelters will be installed in Spring 2007. Developer contributions for FY 2008 through 2011 have not been determined. Additional shelters will be determined based on development locations and ridership volumes.

Status: Implementation. This project first appeared in the FY 2002 CIP. The City has installed 16 bus shelters over the last five years.

Coordination: Maryland State Highway Administration; Washington Metropolitan Area Transit Authority; Montgomery County Department of Public Works and Transportation; Local Civic Associations; Traffic and Transportation Commission; Development Review Committee; Adjacent Property Owners.

Staff contact: Department of Public Works. Emad Elshafei, Chief of Traffic and Transportation, 240-314-8500.

Project Name: Concrete Repair Program
Project Number: 420-850-7F11
Program Area: Transportation



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Prior Appropriations: 8,959,660
Add New Appropriations: 920,000
Add Future Appropriations: 3,410,000
Current Project Total: 13,289,660

Status of Prior Year Appropriations as of 3/31/07:

Prior Year Appropriations: 8,959,660
Less Expended: 7,959,759
Prior Year Funds Carried Over: 999,901
Add New Appropriations: 920,000
Total FY 2008 Appropriations: 1,919,901

Percent Expended: 60%

Description: This project funds an annual contract devoted primarily to the repair and replacement of concrete street components such as curbs and gutters, sidewalks, and driveway aprons. The project also provides for repair and replacement of miscellaneous infrastructure items such as drainage structures, guardrails, retaining walls, and brick paving. Deterioration of concrete street components is a continual process that requires timely repair or reconstruction of damaged areas. Private contractors are utilized for the major portion of the program, with City work crews reserved for emergencies, spot repairs, and items unsuitable for contractor work. The contract work is coordinated by City staff and is typically concentrated in specific districts to improve efficiency. The Driveway Apron Program was incorporated into this project starting in FY 2008.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Plan/Design/Insp	10,000	-	-	-	-	-	-	10,000
Construction	8,949,660	920,000	745,000	815,000	915,000	935,000	on-going	13,279,660
Total	8,959,660	920,000	745,000	815,000	915,000	935,000	on-going	13,289,660

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Capital Projects	6,617,660	885,000	710,000	780,000	880,000	900,000	on-going	10,772,660
Bond Proceeds (Capital)	2,307,000	-	-	-	-	-	-	2,307,000
Special Assessment	35,000	35,000	35,000	35,000	35,000	35,000	on-going	210,000
Total	8,959,660	920,000	745,000	815,000	915,000	935,000	on-going	13,289,660

Unfunded Schedule	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	Total
Unfunded	-	640,000	570,000	470,000	450,000	on-going	2,130,000

Operating Cost Impact	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs
General Fund	-	-	-	-	-	-

Explanation of impact: The completion of this program through a publicly bid contract affords cost savings and efficiencies not available through in-house efforts.

Schedule: FY 2008 through FY 2012 — Work performed as necessary.

Status: Implementation. This project first appeared in the FY 1997 CIP. The Driveway Apron Program was incorporated into this project starting in FY 2008.

Coordination: Maryland State Highway Administration; Montgomery County Department of Public Works and Transportation; Development Review Committee.

Staff contact: Department of Public Works. Mike Wilhelm, Chief, Contract Management, 240-314-8500.

Project Name: Curbs and Gutters
Project Number: 420-850-3A11
Program Area: Transportation



Prior Appropriations: -
Add New Appropriations: -
Add Future Appropriations: -
Current Project Total: -

Status of Prior Year Appropriations as of 3/31/07:

Prior Year Appropriations: -
Less Expended: -
Prior Year Funds Carried Over: -
Add New Appropriations: -
Total FY 2008 Appropriations: -

Percent Expended: 0%

Description: To meet the objective of upgrading public streets to City standards, this project focuses on adding curbs and gutters where appropriate. The installation of curbs and gutters improves drainage flows, protects pedestrians and bicyclists, and reduces rutting on abutting property. Priority locations include the West End, East Rockville, Lincoln Park, and Twinbrook.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Total	-	-	-	-	-	-	-	-

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Total	-	-	-	-	-	-	-	-

Unfunded Schedule	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	Total
Unfunded	-	-	-	-	-	8,500,000	8,500,000

Operating Cost Impact	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs
General Fund	-	-	-	-	-	-

Explanation of impact: The operating cost impact cannot be determined at this time and will be dependent upon the scope of the project.

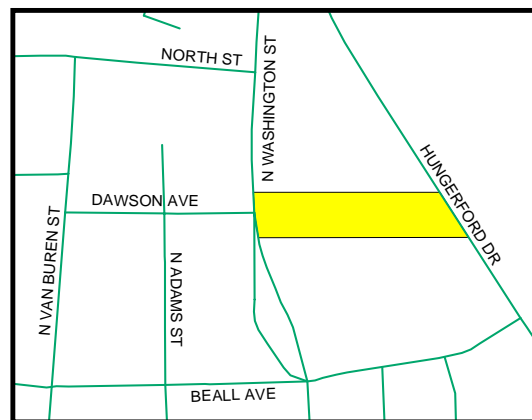
Schedule: To be determined.

Status: Concept. This project first appeared in the FY 2003 CIP.

Coordination: Montgomery County Department of Public Works and Transportation; Local Neighborhoods; Development Review Committee.

Staff contact: Department of Public Works. Nazar Saleh, Civil Engineer II, 240-314-8500.

Project Name: Dawson Avenue Extended
Project Number: 420-850-5A11
Program Area: Transportation



Prior Appropriations: -
Add New Appropriations: -
Add Future Appropriations: -
Current Project Total: -

Status of Prior Year Appropriations as of 3/31/07:

Prior Year Appropriations: -
Less Expended: -
Prior Year Funds Carried Over: -
Add New Appropriations: -
Total FY 2008 Appropriations: -

Percent Expended: 0%

Description: This project is listed in the City's Master Plan and funds additional traffic capacity to Dawson Avenue between North Washington Street and MD 355 to promote local circulation. It supports existing and future Phase II Town Center development. At maximum development, the street would carry about 5,000 vehicles per day. This project includes curbs and gutters, pavement, drainage, utility relocation, stormwater management, sidewalks, street lighting, landscaping, a traffic signal modifications, and a traffic circle. The City will receive reimbursement from developers and Montgomery County development impact tax credit for the extension of Dawson Avenue; however, the timing of these payments is dependent upon when development occurs. Additional funds may be needed for land acquisition.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Total	-	-	-	-	-	-	-	-

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Total	-	-	-	-	-	-	-	-

Unfunded Schedule	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	Total
Unfunded	-	-	-	-	-	1,800,000	1,800,000

Operating Cost Impact	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs
General Fund	-	-	-	-	-	-

Explanation of impact: Explanation of impact: The completion of this project will add \$2,600 to the operating budget to fund landscaping (\$1,000), snow removal (\$500), refuse dump fees (\$300), supplies (\$500), and chemicals (\$300). The fiscal year is unknown at this time.

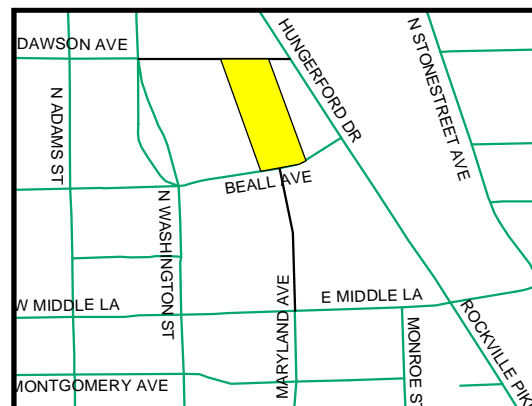
Schedule: To be determined.

Status: Concept. This project first appeared in the FY 2005 CIP. *Project costs are for design and construction and do not include right-of-way acquisition.*

Coordination: Adjacent Property Owners; Other Commercial Properties; Bikeway Advisory Committee; Town Center Action Committee; Maryland Extended project (420-850-5C11).

Staff contact: Department of Public Works. Emad Elshafei, Chief of Traffic and Transportation, 240-314-8500.

Project Name: Maryland Extended
Project Number: 420-850-5C11
Program Area: Transportation



Prior Appropriations: -
Add New Appropriations: -
Add Future Appropriations: -
Current Project Total: -

Status of Prior Year Appropriations as of 3/31/07:

Prior Year Appropriations: -
Less Expended: -
Prior Year Funds Carried Over: -
Add New Appropriations: -
Total FY 2008 Appropriations: -

Percent Expended: 0%

Description: This project is listed in the City's Master Plan and funds the extension of Maryland Avenue between Beall Avenue and Dawson Avenue. It supports existing and future Phase II Town Center development. At maximum development, the street would carry about 10,000 vehicles per day. This project includes curbs and gutters, pavement, drainage, utility relocation, stormwater management, sidewalks, street lighting, landscaping, and a traffic signal. The City will receive reimbursement from developers and Montgomery County development impact tax credit for the extension of Maryland Avenue; however, the timing of these payments is dependent upon when development occurs. This road provides access to the new Rockville Regional Library and the proposed parking garage. Additional funds may be needed for land acquisition.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Total	-	-	-	-	-	-	-	-

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Total	-	-	-	-	-	-	-	-

Unfunded Schedule	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	Total
Unfunded	-	-	-	-	-	2,000,000	2,000,000

Operating Cost Impact	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs
General Fund	-	-	-	-	-	-

Explanation of impact: Explanation of impact: The completion of this project will add \$3,000 to the operating budget to fund landscaping (\$1,000), snow removal (\$500), refuse dump fees (\$300), supplies (\$500), and chemicals (\$300). The fiscal year is unknown at this time.

Schedule: To be determined.

Status: Alignment study is underway through the Department of Community Planning and Development Services. This project first appeared in the FY 2005 CIP. This project has been assigned a "placeholder" status as indicated by lack of funding. *Project costs are for design and construction and do not include right-of-way acquisition.* **Funding Note:** Funding will be pursued from the State of Maryland and developers.

Coordination: Adjacent Property Owners; Other Commercial Properties; Development Review Committee; Bikeway Advisory Committee; Town Center Action Committee; Dawson Avenue — Extended project (420-850-5A11).

Staff contact: Department of Public Works. Emad Elshafei, Chief of Traffic and Transportation, 240-314-8500.

Project Name: Pedestrian Safety
Project Number: 420-850-4B71
Program Area: Transportation



Prior Appropriations: 1,128,370
Add New Appropriations: 172,000
Add Future Appropriations: 400,000
Current Project Total: 1,700,370

Status of Prior Year Appropriations as of 3/31/07:

Prior Year Appropriations: 1,128,370
Less Expended: 853,524
Prior Year Funds Carried Over: 274,846
Add New Appropriations: 172,000
Total FY 2008 Appropriations: 446,846

Percent Expended: 50%

Description: This project supports the Mayor and Council's vision priority of creating a city of neighborhoods and an exceptional built environment by: working with neighborhoods to conduct feasibility analyses and construction for sidewalk and bicycle facilities; implementing a Safe Routes to School program; implementing pedestrian traffic control devices and planning for future facilities to support walking and biking. Projected sidewalk costs account for construction of 15 miles of missing sidewalk as determined by sidewalk prioritization criteria.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Plan/Design/Insp	188,000	15,000	15,000	15,000	15,000	15,000	on-going	263,000
Construction	940,370	157,000	85,000	85,000	85,000	85,000	on-going	1,437,370
Total	1,128,370	172,000	100,000	100,000	100,000	100,000	on-going	1,700,370

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Capital Projects	936,373	100,000	100,000	100,000	100,000	100,000	on-going	1,436,373
Developer	191,997	-	-	-	-	-	-	191,997
Federal Grant	-	72,000	-	-	-	-	-	72,000
Total	1,128,370	172,000	100,000	100,000	100,000	100,000	on-going	1,700,370

Unfunded Schedule	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	Total
Unfunded	150,000	150,000	150,000	150,000	150,000	5,700,000	6,450,000

Operating Cost Impact	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs
General Fund	3,000	6,000	9,000	12,000	15,000	on-going

Explanation of impact: The completion of this project will add \$300 for maintenance, \$300 for supplies, and \$400 for snow removal per safety measure to the operating budget. The estimate is an additional \$3,000 per fiscal year.

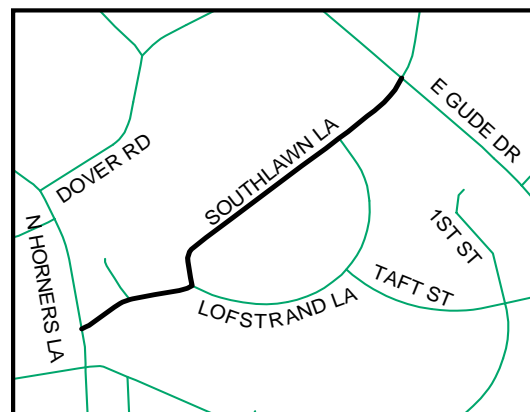
Schedule: Prior year work to be completed — Wootton Parkway sidewalk connections; pedestrian improvements at Great Falls Road and Monument Street; pedestrian safety at Watts Branch Parkway and Hurley Avenue; sidewalk projects in the vicinity of Twinbrook and Ritchie Park Elementary Schools. FY 2008 — Two new sidewalk links to be determined after adopting the new sidewalk prioritization policy. FY 2009 through FY 2012 — To be determined.

Status: Implementation. This project first appeared in the FY 2004 CIP. Federal grants to fund sidewalks under the Safe-Routes-to-School Program were pursued and \$435,500 in grant funds was awarded to the City of which \$72,000 will be used for sidewalk improvements.

Coordination: Traffic and Transportation Commission; Local Civic Associations; Development Review Committee; Maryland State Highway Administration; Montgomery County; Adjacent Property Owners.

Staff contact: Department of Public Works. Carrie Sanders, Transportation Planner I, 240-314-8500.

Project Name: Southlawn Lane
Project Number: 420-850-6A11
Program Area: Transportation



Prior Appropriations: -
Add New Appropriations: -
Add Future Appropriations: -
Current Project Total: -

Status of Prior Year Appropriations as of 3/31/07:

Prior Year Appropriations: -
Less Expended: -
Prior Year Funds Carried Over: -
Add New Appropriations: -
Total FY 2008 Appropriations: -

Percent Expended: 0%

Description: This project funds the reconstruction and widening of Southlawn Lane between North Horners Lane and E. Gude Drive. The project includes grading, curbs and gutters, underground utilities, traffic controls, street lighting, sidewalks, and landscaping. Southlawn Lane has become an alternative to MD 28 and Gude Drive. Safety concerns have arisen due to the existing street configuration. This project proposes to remedy problems by bringing the street to current City standards thus eliminating traffic safety hazards, improving traffic circulation, better integrating industrial land uses in the northeast part of the City and reducing incursions of trucks and business traffic along residential sections of North Horners Lane.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Total	-	-	-	-	-	-	-	-

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Total	-	-	-	-	-	-	-	-

Unfunded Schedule	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	Total
Unfunded	-	-	-	-	-	2,600,000	2,600,000

Operating Cost Impact	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs
General Fund	-	-	-	-	-	-

Explanation of impact: The completion of this project will add \$4,000 to the operating budget to fund contracted street maintenance (\$1,000), refuse dump fees (\$600), supplies (\$500), landscaping (\$1,000), snow removal (\$500), and chemicals (\$400). The fiscal year is unknown at this time.

Schedule: To be determined.

Status: Concept. This project first appeared in the FY 2006 CIP. *This project is unfunded.* Property owners may receive a special assessment based upon front foot benefit.

Coordination: Southlawn Lane — Sewer/Water project (210/220-850-3E45) in the Utilities Program Area; Local Property Owners; Development Review Committee; Lincoln Park Civic Association; Lincoln Park Neighborhood Plan.

Staff contact: Department of Public Works. Nazar Saleh, Civil Engineer II, 240-314-8500.

Project Name: Street Lighting Improvement
Project Number: 420-850-5A91
Program Area: Transportation



M

Prior Appropriations: 356,471
Add New Appropriations: 150,000
Add Future Appropriations: 355,000
Current Project Total: 861,471

Status of Prior Year Appropriations as of 3/31/07:

Prior Year Appropriations: 356,471
Less Expended: 178,195
Prior Year Funds Carried Over: 178,276
Add New Appropriations: 150,000
Total FY 2008 Appropriations: 328,276

Percent Expended: 21%

Description: The project funds improvements to existing lighting systems where problems have been identified. Funding is primarily for underground-wired lights. However, some funds are allocated to upgrade overhead street lights owned and operated by Pepco in the vicinity of schools, metro stations, and some residential areas where the illumination is poor. Adequate lighting is needed on public streets to enhance traffic and pedestrian safety and to help provide security.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Plan/Design/Insp	-	-	-	-	-	20,000	-	20,000
Construction	356,471	150,000	75,000	50,000	80,000	130,000	on-going	841,471
Total	356,471	150,000	75,000	50,000	80,000	150,000	on-going	861,471

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Capital Projects	125,471	150,000	75,000	50,000	80,000	150,000	on-going	630,471
Bond Proceeds (Capital)	231,000	-	-	-	-	-	-	231,000
Total	356,471	150,000	75,000	50,000	80,000	150,000	on-going	861,471

Unfunded Schedule	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	Total
Unfunded	150,000	20,000	50,000	20,000	150,000	on-going	390,000

Operating Cost Impact	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs
General Fund	5,000	8,000	11,000	14,000	17,000	on-going

Explanation of impact: The addition of new street lights will add \$150 per light per fiscal year to the operating budget to fund electrical and maintenance costs. This represents an estimated \$3,000 per fiscal year.

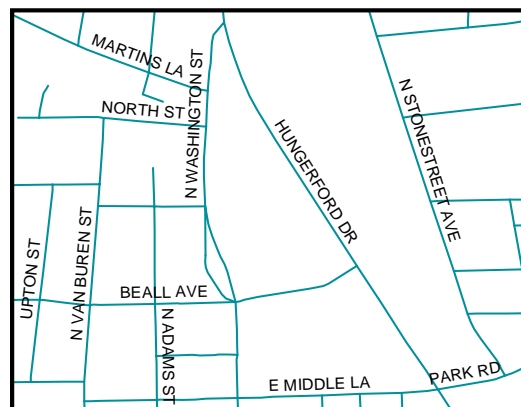
Schedule: Prior year work to be completed — Upgrade underground lights in the College Gardens and North Farm neighborhoods. FY 2008 — Upgrade streetlights at subdivisions and neighborhoods, if needed; replace streetlights on Tower Oaks Boulevard. FY 2009 through FY 2012 — To be determined.

Status: Implementation. This project first appeared in the FY 2005 CIP.

Coordination: Pepco; Development Review Committee.

Staff contact: Department of Public Works. Emad Elshafei, Chief, Traffic and Transportation, 240-314-8500.

Project Name: Town Center — Capacity
Project Number: 420-850-6A81
Program Area: Transportation



Prior Appropriations: 249,492
Add New Appropriations: -
Add Future Appropriations: -
Current Project Total: 249,492

Status of Prior Year Appropriations as of 3/31/07:

Prior Year Appropriations: 249,492
Less Expended: 8,500
Prior Year Funds Carried Over: 240,992
Add New Appropriations: -
Total FY 2008 Appropriations: 240,992

Percent Expended: 3%

Description: This project supports the Mayor and Council's vision priority of achieving balanced growth by developing a vibrant Town Center while improving mobility within the City. The project study identified congested elements of the Town Center roadway network and proposed solutions to relieve congestion by improving roadway capacity at critical intersections. This project funds the design and construction improvements on the following intersections: Maryland Avenue / East Middle Lane and North Washington Street / MD 355.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Plan/Design/Insp	70,000	-	-	-	-	-	-	70,000
Construction	179,492	-	-	-	-	-	-	179,492
Total	249,492	-	-	-	-	-	-	249,492

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Developer	249,492	-	-	-	-	-	-	249,492
Total	249,492	-	-	-	-	-	-	249,492

Unfunded Schedule	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs
General Fund	-	-	-	-	-	-

Explanation of impact: The completion of this project will have no impact on the operating budget.

Schedule: Prior year work to be completed — Study and design of the improvements at the locations listed above, in addition to any other potential improvement in Town Center. Construction will begin following Mayor and Council approval and in conjunction with approved new development.

Status: Design. This project first appeared in the FY 2006 CIP.

Coordination: Traffic and Transportation Commission; Local Civic Associations; Development Review Committee; Maryland State Highway Administration; Montgomery County; Adjacent Property Owners.

Staff contact: Department of Public Works. Nazar Saleh, Civil Engineer II, 240-314-8500.

Project Name: Town Center — Shuttle
Project Number: 420-850-6B81
Program Area: Transportation



Prior Appropriations: 242,945
Add New Appropriations: -
Add Future Appropriations: -
Current Project Total: 242,945

Status of Prior Year Appropriations as of 3/31/07:

Prior Year Appropriations: 242,945
Less Expended: -
Prior Year Funds Carried Over: 242,945
Add New Appropriations: -
Total FY 2008 Appropriations: 242,945

Percent Expended: 0%

Description: The purpose of this project is to improve transit mobility to the Town Center for residents in the surrounding communities. The proposed shuttle will provide frequent and convenient access to the Town Center and will be operated by Montgomery County Ride-On.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Other	242,945	-	-	-	-	-	-	242,945
Total	242,945	-	-	-	-	-	-	242,945

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Capital Projects	242,945	-	-	-	-	-	-	242,945
Total	242,945	-	-	-	-	-	-	242,945

Unfunded Schedule	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs
General Fund	-	150,000	150,000	150,000	150,000	150,000

Explanation of impact: If the Mayor and Council decide to make the Town Center Shuttle a free service, the projected operating cost is estimated to be \$150,000 per fiscal year starting in FY 2009.

Schedule: To be determined.

Status: Concept. This project first appeared in the FY 2006 CIP. Staff expects to receive funding from the Federal Transit Authority, Section 5309 Capital Bus Program Funds in September 2007.

Coordination: Montgomery County Department of Public Works and Transportation; Town Center Action Team; Neighborhood Resource Team; Development Review Committee; Adjacent Neighborhoods.

Staff contact: Department of Public Works. Emad Elshafei, Chief of Traffic and Transportation, 240-314-8500.

Project Name: Traffic Calming
Project Number: 420-850-6A71
Program Area: Transportation



M

Prior Appropriations: 363,740
Add New Appropriations: -
Add Future Appropriations: 600,000
Current Project Total: 963,740

Status of Prior Year Appropriations as of 3/31/07:

Prior Year Appropriations: 363,740
Less Expended: 18,924
Prior Year Funds Carried Over: 344,816
Add New Appropriations: -
Total FY 2008 Appropriations: 344,816

Percent Expended: 2%

Description: This project supports the Mayor and Council's vision priority of creating a city of neighborhoods through the installation of traffic calming measures in residential neighborhoods including gateways, circles, chokers, speed humps, signage, and markings.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Plan/Design/Insp	55,000	-	30,000	30,000	30,000	30,000	on-going	175,000
Construction	308,740	-	120,000	120,000	120,000	120,000	on-going	788,740
Total	363,740	-	150,000	150,000	150,000	150,000	on-going	963,740

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Capital Projects	363,740	-	150,000	150,000	150,000	150,000	on-going	963,740
Total	363,740	-	150,000	150,000	150,000	150,000	on-going	963,740

Unfunded Schedule	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	Total
Unfunded	100,000	-	-	-	-	-	100,000

Operating Cost Impact	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs
General Fund	4,000	6,000	8,000	10,000	12,000	on-going

Explanation of impact: The completion of this project will add \$2,500 (\$200 for maintenance, \$300 for supplies, \$1,500 for landscaping, and \$500 for snow removal) per safety measure to the operating budget.

Schedule: Prior year work to be completed — Traffic calming for Town Center residential streets; gateway signs in West End; a traffic calming measure near Baltimore Road and Grandin Avenue. FY 2008 — Address the top three to five worst speeding locations. Pending an outreach process, specific projects will be identified. FY 2009 through Future Years — To be determined.

Status: Implementation. This project first appeared in the FY 2006 CIP.

Coordination: Traffic and Transportation Commission; Local Civic Associations; Development Review Committee; Maryland State Highway Administration; Montgomery County; Adjacent Property Owners.

Staff contact: Department of Public Works. Carrie Sanders, Transportation Planner I, 240-314-8500.

Project Name: Traffic Controls: Citywide
Project Number: 420-850-5B71
Program Area: Transportation



Prior Appropriations: 336,114
Add New Appropriations: 73,000
Add Future Appropriations: 450,000
Current Project Total: 859,114

Status of Prior Year Appropriations as of 3/31/07:

Prior Year Appropriations: 336,114
Less Expended: 185,441
Prior Year Funds Carried Over: 150,673
Add New Appropriations: 73,000
Total FY 2008 Appropriations: 223,673

Percent Expended: 22%

Description: This project funds the installation of traffic controls as needed such as traffic signals, flashing beacons, speed sensor signs, and other signs and markings. A traffic control is often needed to move traffic efficiently and improve safety as volumes increase or other conditions change at an intersection. Priorities are typically based on travel demand thresholds. In FY 2005, equipment for traffic signals citywide were upgraded to replace obsolete equipment such as old controllers and conflict monitors.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Plan/Design/Insp	-	-	-	-	-	15,000	-	15,000
Construction	336,114	73,000	100,000	100,000	100,000	135,000	on-going	844,114
Total	336,114	73,000	100,000	100,000	100,000	150,000	on-going	859,114

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Capital Projects	-	-	100,000	100,000	100,000	150,000	on-going	450,000
Bond Proceeds (Capital)	311,114	-	-	-	-	-	-	311,114
Developer	25,000	-	-	-	-	-	-	25,000
Federal Grant	-	73,000	-	-	-	-	-	73,000
Total	336,114	73,000	100,000	100,000	100,000	150,000	on-going	859,114

Unfunded Schedule	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	Total
Unfunded	150,000	-	-	-	-	-	150,000

Operating Cost Impact	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs
General Fund	12,000	16,000	20,000	24,000	28,000	on-going

Explanation of impact: The completion of this project will add \$4,000 per traffic signal per fiscal year to the operating budget to fund contracted signal maintenance.

Schedule: Prior year work to be completed — Provide a communication system for school beacons; traffic signal at Richard Montgomery Drive and Fleet Street (partially funded by developer). FY 2008 — Improve traffic operation and safety at the intersection of Wootton Parkway and Hurley Avenue and Wootton Parkway and Scott Drive to make intersection more bus and pedestrian friendly. Federal grants to fund sidewalks under the Safe-Routes-to-School Program were pursued and \$435,500 in grant funds was awarded to the City of which \$73,000 for traffic control measures. FY 2009 through FY 2012 — To be determined.

Status: Implementation. This project first appeared in the FY 2005 CIP.

Coordination: Maryland State Highway Administration; Montgomery County Department of Public Works and Transportation; Local Civic Associations; Development Review Committee.

Staff contact: Department of Public Works. Emad Elshafei, Chief of Traffic and Transportation, 240-314-8500.

Project Name: Transportation Improvements
Project Number: 420-850-1A10
Program Area: Transportation



Prior Appropriations: 1,038,511
Add New Appropriations: 125,000
Add Future Appropriations: 137,233
Current Project Total: 1,300,744

Status of Prior Year Appropriations as of 3/31/07:

Prior Year Appropriations: 1,038,511
Less Expended: 420,540
Prior Year Funds Carried Over: 617,971
Add New Appropriations: 125,000
Total FY 2008 Appropriations: 742,971

Percent Expended: 32%

Description: This project is to establish and maintain a funding source for transportation improvements which would be fully funded by developer contributions generated from off-site transportation mitigation requirements. Staff will attempt to ensure that developer contributions are utilized for transportation facilities within the same planning area as the new development in cases where funds have not been specified for a particular improvement. CIP quarterly updates will itemize the use of these funds. Funding amounts shown in this project are estimated revenues from developer contributions. Actual amounts are dependent on the construction of new developments.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Plan/Design/Insp	265,000	25,000	20,000	-	-	-	-	310,000
Construction	773,511	100,000	117,233	-	-	-	-	990,744
Total	1,038,511	125,000	137,233	-	-	-	-	1,300,744

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Developer	1,038,511	125,000	137,233	-	-	-	-	1,300,744
Total	1,038,511	125,000	137,233	-	-	-	-	1,300,744

Unfunded Schedule	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs
General Fund	-	-	-	-	-	-

Explanation of impact: The completion of this project will have no impact on the operating budget.

Schedule: Prior year work to be completed — Darnestown Road and Glenora Road traffic control. FY 2008 — Traffic signal at Southlawn Lane and Southlawn Court if approved by Montgomery County. FY 2009 — As funds are collected from primarily private sector developers, specific improvements will be earmarked for construction. A detailed account of all funds received and the improvements to be constructed will be maintained.

Status: Implementation. This project first appeared in the FY 2001 CIP.

Coordination: Montgomery County Department of Public Works and Transportation; City of Gaithersburg; Town Center Action Team; Neighborhood Resource Team; Development Review Committee; Adjacent Neighborhoods.

Staff contact: Department of Public Works. Nazar Saleh, Civil Engineer II, 240-314-8500.

Project Name: West End Sidewalks
Project Number: 420-850-6B21
Program Area: Transportation



Prior Appropriations: 711,000
Add New Appropriations: 389,531
Add Future Appropriations: 370,000
Current Project Total: 1,470,531

Status of Prior Year Appropriations as of 3/31/07:

Prior Year Appropriations: 711,000
Less Expended: 157,938
Prior Year Funds Carried Over: 553,062
Add New Appropriations: 389,531
Total FY 2008 Appropriations: 942,593

Percent Expended: 11%

Description: This project supports the Mayor and Council's vision priority of creating a city of neighborhoods by maintaining safe and accessible pedestrian facilities.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Plan/Design/Insp	15,000	-	-	-	30,000	15,000	-	60,000
Construction	696,000	389,531	-	-	190,000	135,000	-	1,410,531
Total	711,000	389,531	-	-	220,000	150,000	-	1,470,531

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Capital Projects	711,000	-	-	-	220,000	150,000	-	1,081,000
Developer	-	189,531	-	-	-	-	-	189,531
Federal Grant	-	200,000	-	-	-	-	-	200,000
Total	711,000	389,531	-	-	220,000	150,000	-	1,470,531

Unfunded Schedule	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	Total
Unfunded	-	-	-	-	-	520,000	520,000

Operating Cost Impact	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs
General Fund	-	-	-	500	500	on-going

Explanation of impact: This project will add \$500 to the FY 2011 operating budget to fund sidewalk maintenance.

Schedule: Prior year work to be completed — Design Beall Avenue north side from Nelson Street to North Washington Street. FY 2008 — Sidewalk construction for Beall Avenue between Nelson Street and North Washington Street (partially funded by developer and SAFETEA-LU grant). Federal grants to fund sidewalks under the Safe-Routes-to-School Program were pursued and \$435,500 in grant funds was awarded to the City of which \$200,000 will be used for the West End sidewalk project. FY 2011 to FY 2012 — Anderson Avenue north side from Nelson Street to Forest Avenue.

Status: Implementation. This project first appeared in the FY 2006 CIP.

Coordination: West End Citizens Association; Traffic and Transportation Commission; Adjacent Property Owners; Montgomery County Public Schools.

Staff contact: Department of Public Works. Carrie Sanders, Transportation Planner I, 240-314-8500.

Project Name: West Montgomery Alley
Project Number: 420-850-6B11
Program Area: Transportation



Prior Appropriations: 165,000
Add New Appropriations: -
Add Future Appropriations: -
Current Project Total: 165,000

Status of Prior Year Appropriations as of 3/31/07:

Prior Year Appropriations: 165,000
Less Expended: -
Prior Year Funds Carried Over: 165,000
Add New Appropriations: -
Total FY 2008 Appropriations: 165,000

Percent Expended: 0%

Description: This project funds grading, paving, and stormwater management construction for the alley running parallel to West Montgomery Avenue, between Mannakee Street and Laird Street. City staff will complete the design work to bring project costs down.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Construction	165,000	-	-	-	-	-	-	165,000
Total	165,000	-	-	-	-	-	-	165,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	
Capital Projects	165,000	-	-	-	-	-	-	165,000
Total	165,000	-	-	-	-	-	-	165,000

Unfunded Schedule	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Future Yrs
General Fund	200	200	200	200	200	on-going

Explanation of impact: The completion of this project will add \$200 to the FY 2008 operating budget to fund asphalt repairs.

Schedule: Prior year work to be completed. Construction to begin Summer 2007.

Status: Design complete. This project first appeared in the FY 2006 CIP.

Coordination: Traffic and Transportation Commission; West End Citizen's Association; Development Review Committee.

Staff contact: Department of Public Works. Jim Woods, Civil Engineer II, 240-314-8500.